
Goal: SUSTAINABLE COMMUNITY DEVELOPMENT**Desired Community Condition(s)****Program Strategy: STRATEGIC SUPPORT - PLANNING**

49501

Provide administrative support to all divisions on budget, personnel, and internal operations.

Department: PLANNING**Service Activities**

Administration

Albuquerque Geographic Information System

Strategy Purpose and Description

The purpose is to manage and oversee the Financial and Human Resources for each division, and to provide goals and policy guidance for each division's annual work program. The Strategic Support Program also accomplishes several desired community conditions of the Governmental Excellence and Effectiveness Goal. They are: a) Financial assets are maximized and protected, and analyzed and reported accurately, understandably and usefully, b) City services, operations and finances are measured and audited, as needed, and meet customer needs, c) Competent, well-trained motivated employees contribute to the achievement of City goals and objectives, and d) The work environment for employees is healthy, safe and productive.

Changes and Key Initiatives

Integrate geographic information system (GIS) technology into the operations and functions of each division

Input Measure (\$000's)

2001	110	110 GENERAL FUND	925
2002	110	110 GENERAL FUND	864
2003	110	110 GENERAL FUND	886
2004	110	110 GENERAL FUND	1,044
2005	110	110 GENERAL FUND	940
2006	110	110 GENERAL FUND	973

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Ensure that the department's annual operating budget is balanced.	none	2001			balanced	
		2002	balanced		balanced	
		2003	balanced		balanced	
		2004	balanced		balanced	

**The Planning
Department
responsibly manages
its financial resources.**

*The department's
annual operating
budget is balanced.*

2005	balanced	balanced	balanced
2006	balanced		

Goal: **SUSTAINABLE COMMUNITY DEVELOPMENT**

Parent Program Strategy: STRATEGIC SUPPORT - PLANNING

Department: **PLANNING**

Service Activity: Administration

4910000

Service Activity Purpose and Description

This service activity provides support in several areas: Administrative/personnel, Accounting/Payroll; receptionist/ clerical; and documents duplication/distribution. These areas mentioned respond directly to requests for information from the general public on a daily basis, the Administration/City Council, Director and Associate Director, various City departments and other divisions within the department. Requests for service are responded to and provided in a timely manner.

Changes and Key Initiatives

Track and monitor public inquiries to the department.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	469
2003	110	110 GENERAL FUND	560
2004	110	110 GENERAL FUND	709
2005	110	110 GENERAL FUND	547
2006	110	110 GENERAL FUND	575

Strategic Accomplishments

Balanced the Planning Department's budget in FY 00, 01, 02, 03, 04 and 05.

Conducted monthly "feed back" forums with development community on timely issues.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of copies of plans, brochures, newsletter produced by Planning Copy Center annually	2001			3,000,000	
	2002	3,000,000		2,377,244	
# of copies of plans, brochures, newsletter produced by Planning Copy Center annually	2003	2,600,000		1,775,000	
	2004	2,600,000	908,452	1,680,000	
	2005	1,700,00	900,000	1,625,000	
	2006	1,700,00			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of public telephone inquiries annually (estimated)	2001			32000	
	2002	45,000		30,000	
# of public telephone inquiries annually (estimated)	2003	52,000		22000	The change reflects the move of Zoning Enforcement main line back to the Division.
	2004	52,000	14,500	22,800	
	2005	24,000	14,000	23,000	
	2006	24,000			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
% of program strategies under budget appropriation, or less than 5% or \$100,000 over	2001	100%		100% (5/5)	
	2002	100%		100% (5/5)	
	2003	100%		100% (5/5)	
	2004	100%		100%	
	2005	100%	balanced	100%	
	2006	100%			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Percentage of public inquiry (calls) answered within 20 seconds.	2004	85%		80%	
	2005	85%	85%	90%	
	2006	90%			

Goal: SUSTAINABLE COMMUNITY DEVELOPMENT

Parent Program Strategy: STRATEGIC SUPPORT - PLANNING

Department: PLANNING

Service Activity: Albuquerque Geographic Information System

4911000

Service Activity Purpose and Description

AGIS maintains an extensive data base of geographic information for the Albuquerque metropolitan area. AGIS also utilizes this data to produce custom maps and analytical reports for City departments and the public.

Changes and Key Initiatives

AGIS will provide critical support to the Community Relations Management (311) effort and the new KIVA tracking system.

Make the Zone Atlas available to the public via the department web site.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	395
2003	110	110 GENERAL FUND	326
2004	110	110 GENERAL FUND	335
2005	110	110 GENERAL FUND	393
2006	110	110 GENERAL FUND	398

Strategic Accomplishments

FY05: Converted all AGIS data to Geodatabase format in Oracle.

FY05: Support implementation of CIS.

FY05: Support operation of CRM.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
assistance to departments	2001			1,800	
	2002	1,800		1600	
	2003	1,000		1000	
	2004	1,000	300	600	
	2005	2,000	400	1,000	
assistance to departments (hours)	2006	1,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
assistance to private sector	2001			300	
	2002	300		300	
	2003	100		100	
	2004	100	21	144	
	2005	100	20	100	
assistance to private sector (hours)	2006	100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
database maintenance time	2001			6,800	
	2002	6,800		6800	
	2003	6,800		6800	
	2004	6,800	3,400	6,800	
	2005	6,800	3,400	9,000	Extra time in conversion
database maintenance time (hours)	2006	6,800			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
AGIS database accuracy level	2001			95%	
	2002	96%		96%	
	2003	96%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Response time to data requests from the public	2001			24 hours	
	2002	24 hours		24 hours	
	2003	24 hours		24 hours	
	2004	24 hours		24 hours	
	2005	24 hours	24 hours	24 hours	
	2006	24 hours			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Timeliness of posting new subdivisions, streets, addresses, annexations and zone changes	2004	within 2 weeks		within 2 weeks	
	2005	within 2 weeks	within 2 weeks	within 2 weeks	
	2006	within 2 weeks			